



Departmental Quarterly Performance Report

**Department Name:
INDEPENDENT
REVIEW PANEL**

**Reporting Period:
FY 2002-2003
FOURTH QUARTER**

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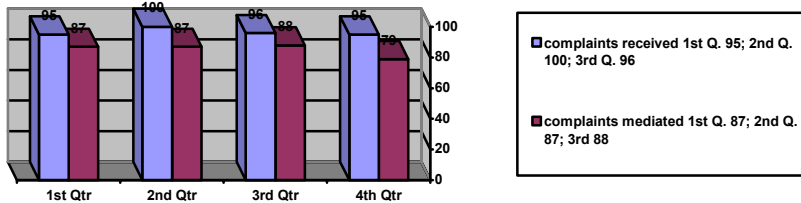
MAJOR PERFORMANCE INITIATIVES-EXTERNAL FACT-FINDING & DISPUTE RESOLUTION.

Describe Key Initiatives and Status

Check all that apply

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*
 OPERATE A CREDIBLE MECHANISM TO HELP RESOLVE SERIOUS COMPLAINTS BY CITIZENS.

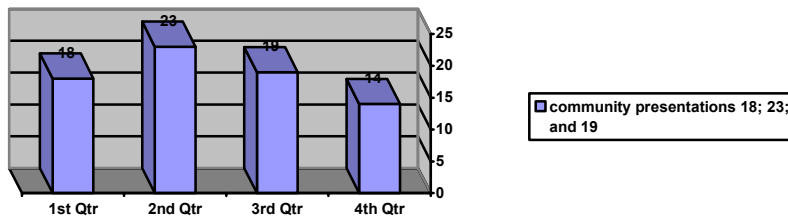
- PROVIDE A CITIZEN FRIENDLY COMPLAINT PROCESSING SERVICE TO COMPLETE UP TO 32 COMPLAINTS PER MONTH.



☒ **Strategic Plan HH-2**
☒ **Business Plan**
☐ *Budgeted Priorities*
☒ **Customer Service**
☐ *ECC Project*
☐ *Workforce Dev.*
☐ *Audit Response*
☐ *Other* _____
 (Describe)

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*
 OPERATE A CREDIBLE MECHANISM TO HELP RESOLVE SERIOUS COMPLAINTS BY CITIZENS.

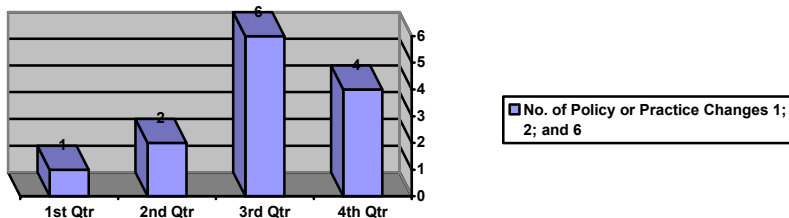
- INCREASE RECOGNITION OF IRP PROCESS AVAILABILITY BY PRESENTING TO MORE THAN 50 COMMUNITY GROUPS PER YEAR.



☒ **Strategic Plan PS-4**
☒ **Business Plan**
☐ *Budgeted Priorities*
☒ **Customer Service**
☐ *ECC Project*
☐ *Workforce Dev.*
☐ *Audit Response*
☐ *Other* _____
 (Describe)

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*
 OPERATE A CREDIBLE MECHANISM TO HELP RESOLVE SERIOUS COMPLAINTS BY CITIZENS.

- DOCUMENT 12 CHANGES IN COUNTY BUSINESS POLICY OR PRACTICE.



☒ **Strategic Plan PS-3**
☒ **Business Plan**
☐ *Budgeted Priorities*
☒ **Customer Service**
☐ *ECC Project*
☐ *Workforce Dev.*
☐ *Audit Response*
☐ *Other* _____
 (Describe)

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*

IMPROVE COMMUNITY/POLICE RELATIONS – MAINTAIN AN EFFICIENT AND RESPECTABLE PROCESS OF CIVILIAN REVIEW OF LAW ENFORCEMENT INTERNAL AFFAIRS INVESTIGATIONS.

- AN OUTGOING TRANSPARENT MEDIA CONTACT STRATEGY HELPS TO KEEP THE PROCESS RESPECTABLE AND IS COST EFFECTIVE.

☒ **Strategic Plan PS-3**
☒ **Business Plan**
☐ *Budgeted Priorities*
☒ **Customer Service**
☐ *ECC Project*
☒ **Workforce Dev.**
☐ *Audit Response*
☐ *Other* _____
 (Describe)

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<p>County Mgr. Priority (Circle One): <i>People</i> <u>Service</u> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>IMPROVE COMMUNITY/POLICE RELATIONS – IMPROVE CITIZEN UNDERSTANDING OF JUSTIFIABLE USE OF FORCE BY LAW ENFORCEMENT.</p> <ul style="list-style-type: none"> CONTINUE TO FACILITATE LAW ENFORCEMENT STANDARDS DEVELOPMENT AND MONITORING OF HIGH QUALITY ARRESTS AND UTILIZE THE CRB’S POLICE COMMUNITY RELATIONS TASK FORCE MEETINGS TO HELP EDUCATE CITIZENS. 	<p><input checked="" type="checkbox"/> Strategic Plan HH-6</p> <p><input checked="" type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input checked="" type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____</p> <p>(Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <u>Service</u> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>IMPROVE OR HELP RESTORE CONSTRUCTIVE COUNTY/CITIZEN RELATIONS – CONDUCT AN OUTREACH EDUCATION CAMPAIGN, WHICH INCLUDES SIX HALF-DAY TRAINING WORKSHOPS.</p> <ul style="list-style-type: none"> COMPLETED IMPLEMENTATION OF THE FIRM, FAIR AND FRIENDLY: POLICE COMMUNITY RELATIONS LEADERSHIP PROGRAM IN COLLABORATION WITH THE CRB AND MDPD. 	<p><input checked="" type="checkbox"/> Strategic Plan PS-3</p> <p><input checked="" type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input checked="" type="checkbox"/> <i>Customer Service</i></p> <p><input checked="" type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____</p> <p>(Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p>	<p><input type="checkbox"/> <i>Strategic Plan</i></p> <p><input type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____</p> <p>(Describe)</p>
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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	5	5	5	0	5	0	5	0	4	1

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

C. Turnover Issues

Office Support Specialist 2 vacated position.

D. Skill/Hiring Issues

E. Part-time, Temporary and Seasonal Personnel
(Including the number of temporaries long-term with the Department)

F. Other Issues

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FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues	General Funds							
♦								
♦								
♦								
Total	--	--	--	--	--	--	--	--
Expense*								
Personnel	375,157	402,900	100,725	90,650	402,900	404,075	+1,175	100.29%
Operating	17,645	18,100	4,525	25,543	18,100	16,760	- 1,340	93%
Capital	1,846	0	0	0	0	0	0	0
Total	394,644	421,000	105,250	116,193	421,000	420,835	9,835	99.96%

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Total					

Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90+ days and those scheduled for write-off, if applicable)

The fourth quarter expenditure budget is based on 25% of the annual budget (as required by the Miami-Dade County Charter).

Entire departmental appropriation is received from general fund revenues.

Personnel:

The Personnel cost variance is due to previously noted increases in expenses associated with the DROP, a reclassification and Elections compensation.

Reimbursement received from CRB for temporary overage position.

Reimbursement received from DROP payment and Elections compensation.

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STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception, which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.



Signature Department Director
Eduardo I. Diaz, Ph.D., Executive Director

Date October 31, 2003